		2005	2006				2007		2007		
ACCOUNT NUMBER		EXPENDITURE	BUDGET			PAY	REQUES	STED BUDGET	PROPO	SED BUDGET	
ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						SPECIAL PURPOSE ACCOUNTS -					
						EMPLOYEE HEALTH CARE BENEFITS					
						Employees Active and Retirees					
						Health Care Benefits Sub Accounts					
1650	S114	006100	36,087,485		34,200,000	Claims			34,100,000		29,920,000
1650	S140	006100	56,617,554		65,125,000	Health Maintenance Organizations (HMOs)			78,700,000		71,610,000
1650	S121	006100	2,179,783		2,300,000	Dental Insurance			2,200,000		2,200,000
1650	S101	006100	1,317,642		1,675,000	Administrative Expense			2,100,000		3,000,000
1650	S115	006100	219,536			Claims Cost Containment Program					
						Total Foundation Addition and					
					400 000 000						400 =00 00 =
			96,422,000		103,300,000	Retirees Health Care Benefits			117,100,000		106,730,000
	ORG	ORG SBCL  1650 S114  1650 S140  1650 S121  1650 S101	ORG SBCL ACCOUNT  1650 S114 006100  1650 S140 006100  1650 S121 006100  1650 S101 006100	ACCOUNT NUMBER EXPENDITURE ORG SBCL ACCOUNT DOLLARS  1650 S114 006100 36,087,485  1650 S140 006100 56,617,554  1650 S121 006100 2,179,783  1650 S101 006100 1,317,642	ACCOUNT NUMBER EXPENDITURE ORG SBCL ACCOUNT DOLLARS UNITS  1650 S114 006100 36,087,485  1650 S121 006100 56,617,554  1650 S101 006100 1,317,642  1650 S115 006100 219,536	ACCOUNT NUMBER         EXPENDITURE         BUDGET           ORG         SBCL         ACCOUNT         DOLLARS         UNITS         DOLLARS           1650         S114         006100         36,087,485         34,200,000           1650         S140         006100         56,617,554         65,125,000           1650         S121         006100         2,179,783         2,300,000           1650         S101         006100         1,317,642         1,675,000           1650         S115         006100         219,536         4	ACCUNT NUMBER         EXPENDITURE         BUSET           ORS         SBCL         ACCOUNT         DOLLARS         UNITS         DOLLARS         LINE DESCRIPTION           Fig. 1         SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS         Employees Active and Retirees Health Care Benefits Sub Accounts           1650         S114         006100         36,087,485         →         34,200,000         Claims           1650         S140         006100         56,617,554         →         65,125,000         Health Maintenance Organizations (HMOs)           1650         S121         006100         2,179,783         →         2,300,000         Dental Insurance           1650         S101         006100         1,317,642         →         1,675,000         Administrative Expense           1650         S115         006100         219,536         →         1,675,000         Administrative Expense           1650         S115         006100         219,536         →         +         -         Claims Cost Containment Program	ACCUNT NUMBER         EXPENDITURE         BUGET         PAY           ORS         SBC         ACCOUNT         DOLLARS         UNITS         DOLLARS         LINE DESCRIPTION         RANGE           RANGE         RANGE         SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS         Employees Active and Retirees Health Care Benefits Sub Accounts         Employees Active and Retirees Health Care Benefits Sub Accounts           1650         S114         006100         36,087,485         34,200,000         Claims           1650         S121         006100         56,617,554         65,125,000         Health Maintenance Organizations (HMOs)           1650         S121         006100         2,179,783         2,300,000         Dental Insurance           1650         S115         006100         1,317,642         1,675,000         Administrative Expense           1650         S115         006100         219,536         Employees Active and         Total Employees Active and	RACCOUNT NUMBER   REMPENDITURE   BUDGET   PAY   REQUEST	RACCOUNT   SBCL   ACCOUNT   DOLLARS   UNITS   DOLLARS   DOLLARS   UNITS   DOLLARS   SPECIAL PURPOSE ACCOUNTS   EMPLOYEE HEALTH CARE BENEFITS   FAMILY   STATE   STAT	RACCOUNT